

Mississippi Workers' Compensation Commission 1428 Lakeland Drive, Jackson, MS 39216

Liles B. Williams

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,939,345	4,365,095	4,365,095		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,939,345	4,365,095	4,365,095		
2. Travel					
a. Travel & Subsistence (In-State)	72,684	135,000	135,000		
b. Travel & Subsistence (Out-of-State)	26,124	30,000	30,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	98,808	165,000	165,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	9,769	10,000	10,000		
b. Communications, Transportation & Utilities	202,092	213,750	215,500	1,750	0.81%
c. Public Information					
d. Rents	26,801	34,500	34,500		
e. Repairs & Service	68,716	57,000	57,500	500	0.87%
f. Fees, Professional & Other Services	218,322	314,516	315,913	1,397	0.44%
g. Other Contractual Services	11,610	22,450	22,450		
h. Data Processing	333,451	366,000	353,400	(12,600)	(3.44%)
i. Other	29				
Total Contractual Services	870,790	1,018,216	1,009,263	(8,953)	(0.87%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	48,397	61,000	61,000		
c. Equipment, Repair Parts, Supplies & Accessories	691	1,500	1,500		
d. Professional & Scientific Supplies & Materials		100	100		
e. Other Supplies & Materials	17,325	26,600	27,200	600	2.25%
Total Commodities	66,413	89,200	89,800	600	0.67%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	179	1,250	3,500	2,250	180.00%
c. Office Machines, Furniture, Fixtures & Equipment		17,050	12,000	(5,050)	(29.61%)
d. IS Equipment (Data Processing & Telecommunications)	71,652	32,000	32,000		
e. Equipment - Lease Purchase					
f. Other Equipment		4,000	2,000	(2,000)	(50.00%)
Total Equipment (Schedule D-2)	71,831	54,300	49,500	(4,800)	(8.83%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)		1,350	810	(540)	(40.00%)
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	350,005	355,000	355,000		
TOTAL EXPENDITURES	5,397,192	6,048,161	6,034,468	(13,693)	(0.22%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,700,573	2,015,172	1,337,011	(678,161)	(33.65%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Administrative Expense	5,489,425	5,200,000	5,200,000		
Interest Income	200,547	150,000	150,000		
Sales Service Supplies	21,819	20,000	20,000		
Less: Estimated Cash Available Next Fiscal Period	(2,015,172)	(1,337,011)	(672,543)	(664,468)	(49.69%)
TOTAL FUNDS (equals Total Expenditures above)	5,397,192	6,048,161	6,034,468	(13,693)	(0.22%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 70	b.) Full T-L 70	c.) Part Perm. 70		
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	b.) Full T-L	c.) Part Perm.		
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Ray C. Minor / rminor@mwcc.state.ms.us
 Phone Number: 601-987-4204

Submitted by: Ray C. Minor
 Name
 Title: Executive Director
 Date: August 3, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	3,716,979	94.35%		4,195,095	96.10%		4,195,095	96.10%	
10. Interest Income	200,547	5.09%		150,000	3.43%		150,000	3.43%	
11. Sales Service Supplies	21,819	0.55%		20,000	0.45%		20,000	0.45%	
12.									
Total Salaries	3,939,345		72.98%	4,365,095		72.17%	4,365,095		72.33%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	98,808	100.00%		165,000	100.00%		165,000	100.00%	
10. Interest Income									
11. Sales Service Supplies									
12.									
Total Travel	98,808		1.83%	165,000		2.72%	165,000		2.73%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	870,790	100.00%		1,018,216	100.00%		1,009,263	100.00%	
10. Interest Income									
11. Sales Service Supplies									
12.									
Total Contractual	870,790		16.13%	1,018,216		16.83%	1,009,263		16.72%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	66,413	100.00%		89,200	100.00%		89,800	100.00%	
10. Interest Income									
11. Sales Service Supplies									
12.									
Total Commodities	66,413		1.23%	89,200		1.47%	89,800		1.48%

Name of Agency Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense									
10. Interest Income									
11. Sales Service Supplies									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	71,831	100.00%		54,300	100.00%		49,500	100.00%	
10. Interest Income									
11. Sales Service Supplies									
12.									
Total Equipment	71,831		1.33%	54,300		0.89%	49,500		0.82%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense									
10. Interest Income									
11. Sales Service Supplies									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense				1,350	100.00%		810	100.00%	
10. Interest Income									
11. Sales Service Supplies									
12.									
Total Wireless Comm. Devices				1,350		0.02%	810		0.01%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	350,005	100.00%		355,000	100.00%		355,000	100.00%	
10. Interest Income									
11. Sales Service Supplies									
12.									
Total Subsidies, Loans & Grants	350,005		6.48%	355,000		5.86%	355,000		5.88%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expense	5,174,826	95.87%		5,878,161	97.18%		5,864,468	97.18%	
10. Interest Income	200,547	3.71%		150,000	2.48%		150,000	2.48%	
11. Sales Service Supplies	21,819	0.40%		20,000	0.33%		20,000	0.33%	
12.									
TOTAL	5,397,192		100.00%	6,048,161		100.00%	6,034,468		100.00%

SPECIAL FUNDS DETAIL

Mississippi Workers' Compensation Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Budget Contingency Fund			
	Education Enhancement Fund			
	Health Care Expendable Fund			
	Tobacco Control Fund			
	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
		FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,700,573	2,015,172	1,337,011
	Administrative Expense (3521)	5,489,425	5,200,000	5,200,000
	Interest Income (3521)	200,547	150,000	150,000
	Sales Service Supplies (3521)	21,819	20,000	20,000
Section B TOTAL		7,412,364	7,385,172	6,707,011

Section S + A + B TOTAL		7,412,364	7,385,172	6,707,011
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Workers' Compensation Commission

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

SPECIAL FUNDS

These funds consist of Workers' Compensation administrative fees, interest earnings on investments and other funds.

Treasury Fund/Bank

These funds consist of Workers' Compensation administrative fees, interest earnings on investments and other funds.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission

Program No. _____ of _____ 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,939,345	3,939,345
Travel				98,808	98,808
Contractual Services				870,790	870,790
Commodities				66,413	66,413
Other Than Equipment					
Equipment				71,831	71,831
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				350,005	350,005
Total				5,397,192	5,397,192
No. of Positions (FTE)				70.00	70.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,365,095	4,365,095
Travel				165,000	165,000
Contractual Services				1,018,216	1,018,216
Commodities				89,200	89,200
Other Than Equipment					
Equipment				54,300	54,300
Vehicles					
Wireless Comm. Devs.				1,350	1,350
Subsidies, Loans & Grants				355,000	355,000
Total				6,048,161	6,048,161
No. of Positions (FTE)				70.00	70.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(8,953)	(8,953)
Commodities				600	600
Other Than Equipment					
Equipment				(4,800)	(4,800)
Vehicles					
Wireless Comm. Devs.				(540)	(540)
Subsidies, Loans & Grants					
Total				(13,693)	(13,693)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				4,365,095	4,365,095
Travel				165,000	165,000
Contractual Services				1,009,263	1,009,263
Commodities				89,800	89,800
Other Than Equipment					
Equipment				49,500	49,500
Vehicles					
Wireless Comm. Devs.				810	810
Subsidies, Loans & Grants				355,000	355,000
Total				6,034,468	6,034,468
No. of Positions (FTE)				70.00	70.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Workers' Compensation Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADJUDICATION				5,447,554	5,447,554
2. SELF INSURANCE				339,221	339,221
3. MEDICAL COST CONTAINMENT				247,693	247,693
SUMMARY OF ALL PROGRAMS				6,034,468	6,034,468

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission

Program No. 1 of 3 Programs

AGENCY

ADJUDICATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,628,136	3,628,136
Travel				94,856	94,856
Contractual Services				714,918	714,918
Commodities				59,307	59,307
Other Than Equipment					
Equipment				62,996	62,996
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				311,505	311,505
Total				4,871,718	4,871,718
No. of Positions (FTE)				63.00	63.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,020,252	4,020,252
Travel				158,400	158,400
Contractual Services				835,955	835,955
Commodities				79,656	79,656
Other Than Equipment					
Equipment				47,621	47,621
Vehicles					
Wireless Comm. Devs.				1,350	1,350
Subsidies, Loans & Grants				315,950	315,950
Total				5,459,184	5,459,184
No. of Positions (FTE)				63.00	63.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(7,350)	(7,350)
Commodities				470	470
Other Than Equipment					
Equipment				(4,210)	(4,210)
Vehicles					
Wireless Comm. Devs.				(540)	(540)
Subsidies, Loans & Grants					
Total				(11,630)	(11,630)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission _____

Program No. 1 of 3 Programs

AGENCY

ADJUDICATION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				4,020,252	4,020,252
Travel				158,400	158,400
Contractual Services				828,605	828,605
Commodities				80,126	80,126
Other Than Equipment					
Equipment				43,411	43,411
Vehicles					
Wireless Comm. Devs.				810	810
Subsidies, Loans & Grants				315,950	315,950
Total				5,447,554	5,447,554
No. of Positions (FTE)				63.00	63.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission _____

Program No. 2 of 3 Programs

AGENCY

SELF INSURANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				200,907	200,907
Travel				988	988
Contractual Services				72,276	72,276
Commodities				3,719	3,719
Other Than Equipment					
Equipment				5,962	5,962
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				21,700	21,700
Total				305,552	305,552
No. of Positions (FTE)				5.00	5.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				222,620	222,620
Travel				1,650	1,650
Contractual Services				84,512	84,512
Commodities				4,995	4,995
Other Than Equipment					
Equipment				4,507	4,507
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				22,010	22,010
Total				340,294	340,294
No. of Positions (FTE)				5.00	5.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(743)	(743)
Commodities				68	68
Other Than Equipment					
Equipment				(398)	(398)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(1,073)	(1,073)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission _____

Program No. 2 of 3 Programs

AGENCY

SELF INSURANCE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			222,620	222,620
Travel			1,650	1,650
Contractual Services			83,769	83,769
Commodities			5,063	5,063
Other Than Equipment				
Equipment			4,109	4,109
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			22,010	22,010
Total			339,221	339,221
No. of Positions (FTE)			5.00	5.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission
AGENCY

Program No. 3 of 3 Programs

**MEDICAL COST CONTAINMENT
PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				110,302	110,302
Travel				2,964	2,964
Contractual Services				83,596	83,596
Commodities				3,387	3,387
Other Than Equipment					
Equipment				2,873	2,873
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				16,800	16,800
Total				219,922	219,922
No. of Positions (FTE)				2.00	2.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				122,223	122,223
Travel				4,950	4,950
Contractual Services				97,749	97,749
Commodities				4,549	4,549
Other Than Equipment					
Equipment				2,172	2,172
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				17,040	17,040
Total				248,683	248,683
No. of Positions (FTE)				2.00	2.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(860)	(860)
Commodities				62	62
Other Than Equipment					
Equipment				(192)	(192)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(990)	(990)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission
AGENCY

Program No. 3 of 3 Programs

MEDICAL COST CONTAINMENT
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			122,223	122,223
Travel			4,950	4,950
Contractual Services			96,889	96,889
Commodities			4,611	4,611
Other Than Equipment				
Equipment			1,980	1,980
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			17,040	17,040
Total			247,693	247,693
No. of Positions (FTE)			2.00	2.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

1 - ADJUDICATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Inflationary Increases	Total Funding Change	FY 2011 Total Request		
SALARIES	4,020,252					4,020,252		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,020,252					4,020,252		
TRAVEL	158,400					158,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	158,400					158,400		
CONTRACTUAL	835,955		(7,350)		(7,350)	828,605		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	835,955		(7,350)		(7,350)	828,605		
COMMODITIES	79,656			470	470	80,126		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	79,656			470	470	80,126		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	47,621		(4,210)		(4,210)	43,411		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	47,621		(4,210)		(4,210)	43,411		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,350		(540)		(540)	810		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,350		(540)		(540)	810		
SUBSIDIES	315,950					315,950		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	315,950					315,950		
TOTAL	5,459,184		(12,100)	470	(11,630)	5,447,554		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,459,184		(12,100)	470	(11,630)	5,447,554		
TOTAL	5,459,184		(12,100)	470	(11,630)	5,447,554		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	63.00					63.00		
TOTAL FTE	63.00					63.00		

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Inflationary Increases	Total Funding Change	FY 2011 Total Request		
SALARIES	222,620					222,620		
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

2 - SELF INSURANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	222,620					222,620		
TRAVEL	1,650					1,650		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,650					1,650		
CONTRACTUAL	84,512		(743)		(743)	83,769		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	84,512		(743)		(743)	83,769		
COMMODITIES	4,995		34	34	68	5,063		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,995		34	34	68	5,063		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,507		(398)		(398)	4,109		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,507		(398)		(398)	4,109		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	22,010					22,010		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,010					22,010		
TOTAL	340,294		(1,107)	34	(1,073)	339,221		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	340,294		(1,107)	34	(1,073)	339,221		
TOTAL	340,294		(1,107)	34	(1,073)	339,221		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00					5.00		
TOTAL FTE	5.00					5.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Inflationary Increases	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	122,223					122,223		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	122,223					122,223		
TRAVEL	4,950					4,950		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

3 - MEDICAL COST CONTAINMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	4,950					4,950		
CONTRACTUAL	97,749		(860)		(860)	96,889		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	97,749		(860)		(860)	96,889		
COMMODITIES	4,549		31	31	62	4,611		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,549		31	31	62	4,611		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,172		(192)		(192)	1,980		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,172		(192)		(192)	1,980		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	17,040					17,040		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,040					17,040		
TOTAL	248,683		(1,021)	31	(990)	247,693		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	248,683		(1,021)	31	(990)	247,693		
TOTAL	248,683		(1,021)	31	(990)	247,693		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00					2.00		
TOTAL FTE	2.00					2.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Workers' Compensation Commission

1 - ADJUDICATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Adjudication program is responsible for the administration of all workers' compensation claims for this jurisdiction. This responsibility involves claim setup, dispute resolution, adjudication and ongoing claim review.

II. Program Objective:

To maintain accurate information on claims, to ensure prompt and accurate reporting and payment of claims, to make claims information available in a timely manner to concerned parties, to capture relevant statistical information for use by various entities in the study and prevention of work place injuries, to promote the non-adversarial resolution of claims disputes, to render fair and timely decisions in litigated claims, and to render rehabilitation assistance as needed to ensure the earliest possible return of injured workers' to maximum improvement and gainful employment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Data processing maintenance systems/hardware. Equipment Items.

(D) Inflationary Increases:

Commodities increase

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Workers' Compensation Commission

2 - SELF INSURANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Self-Insurance program is responsible for the certification and regulation of workers' compensation self-insurance programs in this jurisdiction.

II. Program Objective:

To maintain a competitive alternative to traditional workers' compensation insurance by allowing qualified employers to self-insure their liability under the Workers' Compensation Law, to assure that only those employers or groups of employers satisfying the Commission of their financial ability and integrity are allowed to act as self-insurers, and to assure that each such employer maintains a level of financial fitness sufficient to justify their continuing status as a self-insurer, thereby securing to qualified employees the availability of workers' compensation benefits.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Data processing maintenance systems/hardware. Equipment items.

(D) Inflationary Increases:

Commodities increase

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Workers' Compensation Commission

3 - MEDICAL COST CONTAINMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Medical Cost Containment program is responsible for developing and implementing medical fee schedules and other cost containment measures designed to control the costs of medical services and supplies associated with workers' compensation claims, for monitoring and enforcing compliance with applicable schedules and cost containment rules of the Commission, for providing alternative dispute resolution procedures to address medical cost and treatment issues and for capturing and maintaining relevant statistical data to aid in the ongoing review and refinement of the overall cost containment program.

II. Program Objective:

To fulfill the legislative mandate to reduce or control medical costs associated with claims through the enactment and administration of medical fee schedules, utilization review rules, alternative dispute resolution procedures, and other accepted cost containment measures.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Data processing maintenance systmes/hardware. Equipment items.

(D) Inflationary Increases:

Commodities increase

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Workers' Compensation Commission
 AGENCY NAME

1 - ADJUDICATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Total Open Claims	50,750.00	50,500.00	50,750.00
2 New Claims Added (Total)	13,313.00	14,000.00	14,100.00
3 New Controverted Claims	2,573.00	2,500.00	2,500.00
4 Total Claims Settled	3,788.00	3,640.00	3,600.00
5 Total Commission Hearings	109.00	125.00	125.00
6 Total Commission Orders	6,912.00	6,800.00	6,800.00
7 Total Rehabilitation Referrals	109.00	110.00	110.00
8 Total Claims Closed	13,052.00	14,000.00	14,100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of claims closed in FY09 as a % of claims added in FY09	98.00	100.00	100.00
2 Litigated claims added in FY09 as a % of total new claims	19.32	17.00	17.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Limit new litigated claims growth to 2% annually	0.00	2.02	2.00
2 Limit total open claim growth to 5% annually	0.00	0.50	0.60

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Workers' Compensation Commission
 AGENCY NAME

2 - SELF INSURANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Individual Self-Insurers Monitored	127.00	144.00	145.00
2 Self-Insurance Groups Monitored	17.00	1,600.00	16.00
3 New or Renewal Certificated of Authority Issued	25.00	20.00	20.00
4 Total Group Membership	6,100.00	6,000.00	6,100.00
5 Total Benefits Paid by Self-Insurers (calendar year 2008)*	144.30	145.00	145.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 % increase in benefits paid by self-insurers in CY2008 versus CY2007	(0.17)	0.00	0.00
2 % change in # of single and group self-insurers regulated by Agency	2.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Annual increase in self insurers of not more than 10%	2.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Workers' Compensation Commission
 AGENCY NAME

3 - MEDICAL COST CONTAINMENT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Med. Fee Schedule Adjustments	7.65	8.50	12.00
2 Fee Disputes Resolved-Non. Adv.	103.00	125.00	150.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Medical cost savings to payers (as a % of total billings)	33.37	33.00	33.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Reduce medical costs 20% per year through use of fee schedule and other cost containment measures	33.37	33.00	33.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Workers' Compensation Commission

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADJUDICATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,459,184		5,459,184	
TOTAL	5,459,184		5,459,184	
Narrative Explanation:				
Program Name: (2) SELF INSURANCE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	340,294		340,294	
TOTAL	340,294		340,294	
Narrative Explanation:				
Program Name: (3) MEDICAL COST CONTAINMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	248,683		248,683	
TOTAL	248,683		248,683	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,048,161		6,048,161	
TOTAL	6,048,161		6,048,161	

NEW BOARD/COMMISSION MEMBERS

Mississippi Workers' Compensation Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

The members of the Mississippi Workers' Compensation Commission are, by statute, full-time employees, their salaries are set by statute. Necessary travel expense while traveling on official are reimbursed.

B. Estimated number of meetings FY2010

Continuous

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Liles B. Williams</u>	<u>Raymond, MS</u>	<u>Gov. Haley</u>	<u>01/01/2005</u>	<u>6 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Code Section 71-3-85

*If Executive Order, please attach copy.

NEW BOARD/COMMISSION MEMBERS

Mississippi Workers' Compensation Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

The members of the Mississippi Workers' Compensation Commission are, by statute, full-time employees, their salaries are set by statute. Necessary travel expense while traveling on official business are reimbursed.

B. Estimated number of meetings FY2010

Continuous

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>John R. Junkin, II</u>	<u>Jackson, MS</u>	<u>Gov. Haley</u>	<u>1/01/2007</u>	<u>6 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Code Section 71-3-85

*If Executive Order, please attach copy.

NEW BOARD/COMMISSION MEMBERS

Mississippi Workers' Compensation Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

The members of the Mississippi Workers' Compensation Commission are, by statute, full-time employees, their salaries are set by statute. Necessary travel expense while traveling on official business are reimbursed.

B. Estimated number of meetings FY2010

Continuous

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Augustus L. Collins</u>	<u>Madison, MS</u>	<u>Gov. Haley</u>	<u>08/13/2007</u>	<u>6 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Code Section 71-3-85

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Workers' Compensation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	9,769	10,000	10,000
TOTAL (A)	9,769	10,000	10,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	88,974	93,250	95,000
611XX Transportation of Goods (61180-61190)	1,089	3,500	3,500
61210 Electricity	65,760	69,000	69,000
61220 Gas	35,288	36,000	36,000
61230 Water & Sewage	10,981	12,000	12,000
TOTAL (B)	202,092	213,750	215,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61410 Record Storage	1,575	2,500	2,500
61430 Land			
61440 Office Equipment	21,207	25,000	25,000
61490 Other Rental	4,019	7,000	7,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	26,801	34,500	34,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	62,136	45,000	45,000
61530 Machinery & Field Equipment	321	500	500
61540 Motor Vehicles			
61550 Office Equipment & Furniture	1,099	1,500	2,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	5,160	10,000	10,000
TOTAL (E)	68,716	57,000	57,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	3,130	6,000	6,000
61616 MMRS Fees	7,639	13,616	14,613
61620 Department of Audit	120	100	500
6162X Accounting (61621-61624)	1,325		
6163X Legal (61630-61636)	59,475	100,000	100,000
6164X Medical Services (61641-61646)			
61650 State Personnel Board	9,800	9,800	9,800
6165X Personnel Services Contracts (61651-61653)	880	100,000	100,000
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	5,051	5,000	5,000
61670 Laboratory & Testing Fees	12,600	15,000	15,000
6168X Contract Worker (61682-61688)	40,723	25,000	25,000
61690 Other Fees & Services	77,579	40,000	40,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Workers' Compensation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
TOTAL (F)	218,322	314,516	315,913
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		7,000	7,000
61710 Insurance & Fidelity Bonds	6,458	7,000	7,000
61715 Insurance Computer Equipment ITS	396	2,000	2,000
61720 Membership Dues	4,615	6,300	6,300
61721 Subscriptions	141	150	150
TOTAL (G)	11,610	22,450	22,450
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	82,475	100,000	60,000
61905 IS Professional Fees - ITS	182		
6191X IS Training/Education (61914-61915)	580	1,000	1,000
61917 Service Charges to State Data Center	12,327	15,000	19,000
61918 Software Maintenance	164,156	165,500	184,400
61913 Hardware Installation	8,330	7,500	8,500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	8,746	15,000	15,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	3,988	5,000	5,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	21,561	20,000	20,000
61964 Repair Telephone System	3,729		
6193X IS Related Rentals (61932-61933)	2,228	5,000	5,000
61938 Pager Usage Time - Outside Vendor	106		
61939 Cellular Usage Time - Outside Vendor	877	1,500	1,500
61961 Maintenance/Repair of IS Equipment	20,191	25,000	28,500
61962 Maintenance/Repair of Communications Systems	3,975	5,500	5,500
TOTAL (H)	333,451	366,000	353,400
I. OTHER (61991-61999)			
61992 SPAHRS Travel	29		
61999 Contractual Services - No PO Required			
TOTAL (I)	29		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	870,790	1,018,216	1,009,263
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	870,790	1,018,216	1,009,263
TOTAL FUNDS	870,790	1,018,216	1,009,263

**SCHEDULE C
COMMODITIES**

Mississippi Workers' Compensation Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	178	200	200
62130 Office Supplies & Materials	9,702	15,800	15,800
62140 Paper Supplies	4,467	7,000	7,000
62150 Maps, Manuals, Library Books	18,836	18,000	18,000
62160 Office Equipment (not capital outlay)	5,512	5,000	5,000
62120 Duplication & Reproductive Supplies	9,702	15,000	15,000
Total (B)	48,397	61,000	61,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair	691	1,000	1,000
62290 Other Equipment Repair Parts		500	500
Total (C)	691	1,500	1,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		100	100
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)		100	100
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	93	1,400	1,500
62450 Janitor Supplies & Cleaning	4,125	6,000	6,000
62994 Petty Cash Expense	294	500	500
62555 IS Reequipment Repair Parts	8,321	9,000	9,000
63475 Food for Business Meeting	143		
62530 Uniforms & Wearing Apparel	138		
62800 Procurement Card	2,955	4,500	5,000
62590 Other Supplies & Materials	956	5,000	5,000
62595 Other Equipment (less than \$500)	300	200	200
62998 Prior year expense			
Total (E)	17,325	26,600	27,200
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	66,413	89,200	89,800
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	66,413	89,200	89,800
TOTAL FUNDS	66,413	89,200	89,800

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Workers' Compensation Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Workers' Compensation Commission

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63405 Trimmer			1	1,250			
63405 Snapper Rider					1	3,500	3,500
63405 Hedge Trimmer	1	179					
TOTAL (B)		179		1,250			3,500
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Secretarial Chairs			10	4,500	10	450	4,500
63330 Workstations			6	9,000	3	1,500	4,500
63330 Executive Chair			2	1,300	4	750	3,000
63330 Marantz Recorders			3	2,250			
TOTAL (C)				17,050			12,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Desktops	3	3,000	2	12,000	12	1,250	15,000
63421 Scanners	2	19,552	2	5,000	2	6,000	12,000
63421 Network Printer					2	2,500	5,000
63421 Upgrade Image Storage			6	15,000			
63421 Dell Laptop	2	7,626					
63421 Switch	2	6,020					
63421 Dell Server	3	10,030					
63421 Disc Array	1	22,500					
63421 External Harddrive	1	1,612					
63421 Printers	2	1,312					
TOTAL (D)		71,652		32,000			32,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Cannon Copier			2	3,000	1	1,500	1,500
63490 Replacement Tools			10	1,000	5	100	500
TOTAL (F)				4,000			2,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		71,831		54,300			49,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		71,831		54,300			49,500
TOTAL FUNDS		71,831		54,300			49,500

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Workers' Compensation Commission

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Workers' Compensation Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones				5	1,350	3	810
Total (A)				5	1,350	3	810
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>					1,350		810
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							
					1,350		810

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Workers' Compensation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Transfer To Other Funds	350,005	355,000	355,000
TOTAL (E)	350,005	355,000	355,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	350,005	355,000	355,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	350,005	355,000	355,000
TOTAL FUNDS	350,005	355,000	355,000

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Workers' Compensation Commission
Name of Agency

The Mississippi Workers' Compensation Commission requested an overall decrease of 13,693 or .22%. This decrease can primarily be attributed to reductions in the major objects of Contractual Services and Equipment.

Personal Services:

No Change

Travel:

No Change

Contractual Services:

A. Tuition, Rewards, Awards

No Change

B. Communications, Transportation & Utilities

Reflects an increase of 1750 or .81%. This increase can be attributed to inflationary utilities rate increase

C. Public Information

No Change

D. Rents

No Change

E. Repairs and Services

No Change

F. Fees, Professional and Other Services

Reflects a slight increase of 1,397 or .44%

G. Other Contractual Services

No Change

H. Data Processing

Reflects a decrease of 12,600 or 3.44%. This decrease is due to large scale project completion during fiscal year 2009 and 2010. The software and hardware acquisitions should be reduced significantly.

Commodities:

The funding level is constant with the fiscal year 2010 appropriations.

Equipment:

Reflects an overall decrease of 4800 or 8.83%. This decrease can be attributed to non-recurring equipment purchases during fiscal year 2011.

Subsidies, Loans & Grants:

No Change

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi Workers' Compensation Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
James Homer Best	Destin, Florida	MS Bar 2008 Annual Mtg	2,346	3521
Augustus Leon Collins	Nashville, TN	TN WCC Visit	1,038	3521
Augustus Leon Collins	Naples, Florida	SAWCA	1,246	3521
Augustus Leon Collins	Orlando, Florida	NCCI	1,499	3521
Tammy Harthcock	Destin, Florida	MS Bar 2008 Annual Mtg	1,954	3521
George Mark Henry	Destin, Florida	MS Bar 2008 Annual Mtg	2,114	3521
Sherry Hofmister	Atlanta, Georgia	AMA CPT Changes	944	3521
Sherry Hofmister	Lake Charles, LA	LA Assoc Self Ins.	518	3521
Dorothy G. Irving	Atlanta, Georgia	IAIABC EDI	1,224	3521
Deneise Turner Lott	Washington, DC	60 Annual SAWACA	1,759	3521
Deneise Turner Lott	Naples, Florida	SAWCA	1,515	3521
Deneise Turner Lott	Destin, Florida	Southern Assoc Mtg	341	3521
Matthew J. Torres	Naples, Florida	SAWCA	1,096	3521
Liles B. Williams	Orlando, Florida	FL Workers Comp Ed Speaker	728	3521
Liles B. Williams	Boston, MA	Annual Issues	1,020	3521
Liles B. Williams	Destin, Florida	MMA Convention Speaker	524	3521
Liles B. Williams	Orlando, Florida	NCCI Regulatory	1,329	3521
Liles B. Williams	Orange Beach, MS	CompTrust AGC Mtg	402	3521
Preston Dewitt Williams	Washington, DC	60 Annual SAWCCA	1,451	3521
Preston Dewitt Williams	Naples, Florida	SAWCA	969	3521
Preston Dewitt Williams	Destin, Florida	Southern Assoc Planning Mtg	291	3521
Cynthia Wilson	Washington, DC	60 Annual SAWCCA Conference	1,816	3521
Total Out of State Travel Cost			\$26,124	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Workers' Compensation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees-DFA / SAAS Fees-DFA		3,130	6,000	6,000	3521
<i>Comp. Rate: N/A</i>					
TOTAL 61615 SAAS Fees - DFA		3,130	6,000	6,000	
61616 MMRS Fees					
61616 MMRS Fees/SPAHRS / MMRS Fees/SPAHRS		7,639	13,616	14,613	3521
<i>Comp. Rate: N/A</i>					
TOTAL 61616 MMRS Fees		7,639	13,616	14,613	
61620 Department of Audit					
61620 Department of Audit / Audit		120	100	500	3521
<i>Comp. Rate: N/A</i>					
TOTAL 61620 Department of Audit		120	100	500	
6162X Accounting (61621-61624)					
6162X Accounting (61621-61624) / Accounting (61621-61624)		1,325			3521
<i>Comp. Rate: N/A</i>					
TOTAL 6162X Accounting (61621-61624)		1,325			
6163X Legal (61630-61636)					
61625 Actuary Services / Actuary		59,475	100,000	100,000	3521
<i>Comp. Rate: N/A</i>					
TOTAL 6163X Legal (61630-61636)		59,475	100,000	100,000	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
61650 State Personnel Board					
61650 State Personnel Board / State Personnel Board		9,800	9,800	9,800	3521
<i>Comp. Rate: N/A</i>					
TOTAL 61650 State Personnel Board		9,800	9,800	9,800	
6165X Personnel Services Contracts (61651-61653)					
Personnel Services Contracts (61651-61653) / Personnel Serv. Contracts (61651-61653)		880	100,000	100,000	3521
<i>Comp. Rate: N/A</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		880	100,000	100,000	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
Court Costs & Reporters (61661-61666) / Court Cost & Reporters (61661-61666)		5,051	5,000	5,000	3521
<i>Comp. Rate: N/A</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		5,051	5,000	5,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Workers' Compensation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61670 Laboratory & Testing Fees 61663 Wireless Fees / Wireless Fees <i>Comp. Rate: N/A</i> TOTAL 61670 Laboratory & Testing Fees		12,600 <hr/> 12,600 <hr/>	15,000 <hr/> 15,000 <hr/>	15,000 <hr/> 15,000 <hr/>	3521
6168X Contract Worker (61682-61688) 61680 Temp Staffing / Temporary Employee <i>Comp. Rate: N/A</i> TOTAL 6168X Contract Worker (61682-61688)		40,723 <hr/> 40,723 <hr/>	25,000 <hr/> 25,000 <hr/>	25,000 <hr/> 25,000 <hr/>	3521
61690 Other Fees & Services 61690 Other Fees & Services / Other Fees & Services <i>Comp. Rate: N/A</i> TOTAL 61690 Other Fees & Services		77,579 <hr/> 77,579 <hr/>	40,000 <hr/> 40,000 <hr/>	40,000 <hr/> 40,000 <hr/>	3521
GRAND TOTAL (61600-61699)		218,322	314,516	315,913	

VEHICLE PURCHASE DETAILS

Mississippi Workers' Compensation Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi Workers' Compensation Commission
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Workers' Compensation Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : ADJUDICATION	Inflationary Increases	Commodities	470
		Total	470
		Other Special Funds	470
Program # 2 : SELF INSURANCE	Inflationary Increases	Commodities	34
		Total	34
		Other Special Funds	34
Program # 3 : MEDICAL COST CONTAINMENT	Inflationary Increases	Commodities	31
		Total	31
		Other Special Funds	31

CAPITAL LEASES

Mississippi Workers' Compensation Commission

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi Workers' Compensation Commission _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					